

State of Alaska FY2008 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

The Department of Administration (DOA) is the most diverse department in state government. DOA provides statewide leadership and policy direction in the areas of finance and accounting, payroll, information technology, human resources, labor relations, all areas of procurement, facility leasing and management, risk management, and employee and retiree benefits programs for state and local governments.

DOA provides direct public services through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings.

DOA also oversees administrative functions of four independent boards and commissions which are the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, and the Alaska Oil and Gas Conservation Commission as well as the Violent Crimes Compensation Board.

End Results	Strategies to Achieve Results
<p>A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.</p> <p><u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems.</p> <p><u>Measure #1:</u> Percentage of payroll expenditure processed without penalty pay caused by central processing problems.</p> <p><u>Target #2:</u> 100% of payments to vendors and grantees processed within one business day of certification.</p> <p><u>Measure #2:</u> Percent of payments processed within one business day of certification.</p>	<p>A1: Maintain a qualified workforce available to meet program needs.</p> <p><u>Target #1:</u> All recruitments attract qualified applicants that end with an appointment.</p> <p><u>Measure #1:</u> Percentage of recruitments that end with an appointment.</p>
End Results	Strategies to Achieve Results
<p>B: Increased administrative efficiency.</p> <p><u>Target #1:</u> Reduce costs of health care claims administration.</p> <p><u>Measure #1:</u> The cost reduction of health care claims administration.</p> <p><u>Target #2:</u> Reduce the number of ineligible dependents for whom we are providing health insurance coverage.</p> <p><u>Measure #2:</u> The number of ineligible dependents identified and removed from the health insurance plans.</p>	

Target #3: Consolidate and streamline administrative functions within the Department of Administration. Measure #3: The number of administrative functions consolidated.	
End Results	Strategies to Achieve Results
C: Maintain a qualified workforce available to meet program needs. Target #1: The state retains 90% of qualified employees who are not eligible to retire. Measure #1: % of qualified employees retained.	
End Results	Strategies to Achieve Results
D: Improved customer satisfaction. Target #1: 90% of surveyed respondents rate STO services as 3.5 or better on a scale of 1 to 5. Measure #1: % of customers rating services as 3.5 or better.	

FY2008 Resources Allocated to Achieve Results

FY2008 Department Budget: \$568,097,500

Personnel:

Full time	1,029
Part time	27
Total	1,056

Performance Measure Detail

A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.

Measure #1: Percentage of payroll expenditure processed without penalty pay caused by central processing problems.

% of payroll expenditures processed without penalty pay caused by central processing.

Fiscal Year	YTD Total
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%

Data provided on annual basis.

Target #2: 100% of payments to vendors and grantees processed within one business day of certification.

Measure #2: Percent of payments processed within one business day of certification.

% of payments processed within one business day of certification.

Fiscal Year	YTD Total
-------------	-----------

Year	
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%

Data provided on an annual basis.

A1: Strategy - Maintain a qualified workforce available to meet program needs.

Target #1: All recruitments attract qualified applicants that end with an appointment.

Measure #1: Percentage of recruitments that end with an appointment.

% of recruitments that end with an appointment.

Fiscal Year	semi-annual average	semi-annual average
FY 2005		94.3%
FY 2006	94.5%	94.8%

Data is provided on a semi-annual basis.

B: Result - Increased administrative efficiency.

Target #1: Reduce costs of health care claims administration.

Measure #1: The cost reduction of health care claims administration.

Claims Administration & Pharmacy Benefit Management Contract							
Jul-Aug Insured (Total Claims)				Jul-Aug Administrative Fees			
2005	2006	Difference	% Change	2005	2006	Difference	% Change
71,990.0	75,547.0	3,557.0	4.9%	2,217.0	1,401.6	-815.4	-36.8%

Dollars in the chart are in thousands.

Analysis of results and challenges: Effective July 1, 2006, Premiera Blue Cross and Blue Shield of Alaska was awarded a 3-year contract for third party administrator to provide health care claims administration for active state employees with select benefits and retired members. The contract also covers pharmacy benefit management services and health flexible spending account administration for active state employees.

The first two months of the contract are showing considerable savings over the same period one year ago even though the average number of insured covered has increased.

This represents a savings of \$815,300 for a two-month period, extended over a one-year period, this amount will be a savings of approximately \$4.9 million.

Target #2: Reduce the number of ineligible dependents for whom we are providing health insurance coverage.

Measure #2: The number of ineligible dependents identified and removed from the health insurance plans.

Dependent Eligibility Verification Project

Dependent Eligibility Verification Project				
Retiree Dependent Eligibility Verification Project (Total number of Retiree's)				Retiree Dependent Eligibility Calculated Savings
Aetna number of retirees	Premiera number of retirees	Difference	% Change	
25,475.0	23,294.0	-2,181.0	-8.6%	\$4,920 X 2,181 = <u>\$10,730,520</u>
Active Dependent Eligibility Verification Project (Select Benefits Program)				Active Dependent Eligibility Calculated Savings
Dependents enrolled on 6/01/2005	Dependents enrolled on 7/01/2005	Difference	% Change	
9,161.0	7,918.0	-1,243.0	-13.6%	\$3,034 X 1,243 = <u>\$3,771,262</u>

Dollars in the chart are in thousands.

Analysis of results and challenges: Retiree Dependent Eligibility Verification Project (RDEV):

Retiree Eligibility Verification was conducted from January through June of 2006. This required all members to provide documentation proving that the dependents enrolled are in fact eligible dependents.

The last eligibility file sent to Aetna transmitted 25,475 dependents of retirees. After conversion to the RDEV data base, we reported 23,294 dependents of retirees on the most recent file to Premiera, Sept 27.

The difference in number of dependents before the RDEV project, 25,475 and after, 23,294 is 2,181. A 10% reduction in number of dependents covered.

Using 2005 retiree claims paid data provided by Aetna, each member of the retiree health plan cost \$4,920.30 in paid claim dollars on average per person. The estimated savings to the Retiree Plan is \$10,731,174.

\$4,920 # of dollars in claims paid for average member
 X 2,181 Number of dependents not covered after RDEV
 \$10.7M Approximate savings for retiree plan

Active Dependent Positive Open Enrollment (POE):

In May and June of 2005, positive open enrollment was conducted for all member of Select Benefits. This required all members to positively enroll and provide documentation proving that the dependents enrolled are in fact eligible dependents.

There were 9,161 dependents enrolled on June 1, 2005, after completion of POE, there were 7,918 dependents enrolled, a difference of 1,243. 13.6% of dependents previously enrolled were removed from coverage as of 7/1/05.

Based on the above figures, it is estimated that cost savings to the plan for FY06 were \$3.77 million based on \$3,034.20 claim dollars paid per dependent.

\$3,034 # of dollars in claims paid for average member
 X 1,243 Number of dependents not covered after POE
 \$3.77M Approximate savings for active health plan

Target #3: Consolidate and streamline administrative functions within the Department of Administration.

Measure #3: The number of administrative functions consolidated.

Number of Consolidations

Fiscal Year	YTD Total
FY 2005	2
FY 2006	2
FY 2007	1

Data provided on an annual basis.

Analysis of results and challenges: FY2005: The accounting unit of the Enterprise Technology Services Division (8 positions) was transferred to, and consolidated with, the Division of Administrative Services (DAS) in November of 2004. The accounting function of the Division of Risk Management was also transferred to DAS in November 2004.

FY2006: The Division of Personnel's and the Alaska Public Offices Commission's budget and accounting services were consolidated within the Division of Administrative Services' budget and accounting sections in December 2005 and January 2006 respectively.

FY2007: The Violent Crimes Compensation Board administrative staff has been moved to the Division of Administrative Services in October of 2006.

Through administrative staff consolidations the department is able to more efficiently perform like functions. A result is that the Enterprise Technology Services accounting staff today performs more work, with fewer personnel, than it did prior to the consolidation. Similar results have occurred with the other consolidations listed above.

C: Result - Maintain a qualified workforce available to meet program needs.

Target #1: The state retains 90% of qualified employees who are not eligible to retire.

Measure #1: % of qualified employees retained.

% of qualified employees retained

Fiscal Year	YTD Total
FY 2005	90.2%
FY 2006	91.8%

Data is provided on an annual basis.

D: Result - Improved customer satisfaction.

Target #1: 90% of surveyed respondents rate STO services as 3.5 or better on a scale of 1 to 5.

Measure #1: % of customers rating services as 3.5 or better.

% of customer satisfaction

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2006	*	*	61.0%	72.0%	0
FY 2007	78.0%	0	0	0	0

Data measured on a quarterly basis.

**Data unavailable during this time frame.*

Analysis of results and challenges: The customer satisfaction survey is administered quarterly beginning with the January – March 2006 quarter. It is one of the contractual performance measures that affect the fee paid to USTravel for travel arrangements made by the State Travel Office.

Key Department Challenges

The Department of Administration will face many challenges including:

Division of Finance:

Managed travel – Better management of travel expenditures has been a goal of the Department of Administration for several years. The state travel office was established within the Division of Finance to reach that goal. The initiative includes several aspects to improve efficiency and cut costs: automation of the travel request and approval process; policy development and enforcement; negotiations with key vendors for reduced prices based on volume; and the ability to report travel data. Some of these management goals may not be readily acceptable to state travelers who historically have been able to make their own arrangements. The challenge is to meet their customer service expectations while taking management control of the travel process.

Enterprise Technology Services (ETS):

The business needs of State agencies will continue to define ETS' core services, priorities and staffing.

ETS will continue to manage its partnerships with private enterprise to provide telecommunications services to state agencies. These partnerships must provide telecommunications infrastructure and support that is cost effective and able to quickly respond to changing technology and market conditions. The existing Core Services contract with GCI expires on June 17, 2007 and must be rebid.

Commitment to the "enterprise" methodology will drive future projects for ETS such as Voice Over Internet Protocol (VoIP) phones that will replace the legacy PBX supported phone base; a single vendor for network operating systems and email (Microsoft); support for the Alaska Land Mobile Radio project; and implementation of the Network Security Initiatives. In addition ETS will continue to provide ongoing support to all agency production systems that depend on ETS' infrastructure.

Division of Personnel:

Enterprise Human Resource Function: Continued efforts to streamline human resource processes and to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the executive branch. Efforts for FY2008 will focus on technological solutions to create additional efficiencies in process and to further reduce administrative costs, and on strategic workforce planning initiatives. Efforts begun in FY2007 must be completed in order to meet all the objectives on schedule in FY2008.

Equal Employment Opportunity Program: In FY2008 the Division will continue to work toward further reductions in employment related human rights liabilities and ensure that operating agencies are in compliance with federal reporting requirements for Affirmative Action plans and for the Title VI federal grant related civil rights obligations.

Division of Motor Vehicles (DMV):

Electronic tools and partnerships are key to DMV customer service improvements. We are working hard to develop additional process automation, including interfaces with other state and federal systems. We are also working hard to develop more partnerships with the private sector as we believe partner growth will be the key now and in future fiscal years. Through a measured approach in development, training, and adequate oversight of new partners we can ensure protection of property and enhance highway safety while maintaining public accountability.

Upcoming federal identification compliance issues will be a key challenge for DMV for the next two years.

Public Defender and Public Advocate:

Due to the difficulty in accurately projecting case types and costs for upcoming budget years, Office of Public Advocacy (OPA) and Public Defender (PD) workload and caseload increases have historically been funded through supplemental appropriations. The difficulty in projecting OPA's budget needs has recently been somewhat exacerbated because a number of cost saving initiatives have been implemented and it is difficult to predict with certainty the budgetary impact. The PD is planning to deploy a new case management system that will provide management tools to better project workload and caseload increases.

The challenge for both agencies is to continue to provide necessary services while taking all steps and measures available to contain cost increases.

Significant Changes in Results to be Delivered in FY2008

The Department of Administration has made improvements in the way the state manages its human resources and information technology, and is has initiated changes in the management of state travel. We have negotiated new contracts for health insurance administration and air travel, among others, and continue to strive to improve efficiency in all areas of state government.

Major Department Accomplishments in 2006

Agencies within the Department of Administration have made numerous accomplishments over the course of 2006. Several of the major ones include:

Division of Retirement and Benefits

Successfully transitioned to a new third-party health claims administrator. Implemented participant investment advice/managed accounts options for all defined contribution plans for both new and existing participants. Successfully bid and procured actuarial services resulting in new actuary. Successfully bid and procured recordkeeping services for all defined contribution plans.

Division of Finance

The Division of Finance received the Certificate of Excellence for Achievement in Financial Reporting from the Government Finance Officer Association. This award is the highest form of recognition in government accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The division received its third consecutive annual award for the FY 2005 Comprehensive Annual Financial Report.

The Division of Finance, through its management of the State Travel Office, implemented state travel office services for portions of all executive branch agencies and continues to expand services to remaining departments. Calculated savings for FY 2006 is \$91,915.

Created hotel program in April 2006 for four cities: Anchorage, Fairbanks, Juneau, and Seattle. Calculated savings over government rate for the fourth quarter is \$12,473.

Continued travel services to Medicaid clients which began January 1, 2005. Calculated savings for FY 2006 is \$1,182,527.

Division of Personnel

Assured the consistent application of classification standards across all 14 operating agencies. As of October, 2006 staff had conducted 19 classification studies impacting 64 job classes and 804 positions, conducted maintenance requests on an additional 39 job classes and allocated approximately an additional 1546 individual position.

Implemented a web based position description system that allows for the online creation, approval, and processing of position descriptions. The system also has the ability to archive and retrieve documents as well as enhanced reporting capabilities. The system was piloted by three agencies beginning January 1, 2006, with full implementation effective June 1, 2006.

Completed Personnel Rules (2 AAC 07) revision project.

Continued to populate the Personnel Section of the Alaska Administrative Manual.

Developed and implemented the Retire Rehire Policy to ensure compliance with House Bill 161.

Developed and implemented a statewide employee recognition program.

Enterprise Technology Services

- Began replacement of a failing legacy PBX telephone environment. Phase I of the Telephone Replacement Project will build out a new core for VoIP in Anchorage, Juneau and Fairbanks, deploy approximately 4,000 Cisco VoIP phones in 20 sites in Anchorage, as well as migrate approximately 9,000 Meridian Voicemail boxes to the Cisco Unity Platform by 12/31/06.

- Began the Enterprise Email, Calendaring, and Active Directory (AD) project to migrate all Executive Branch state employees to Microsoft Exchange during FY07. Negotiated an Enterprise Agreement with Microsoft to enable deployment of a Microsoft network operating system (NOS) and email system.
- Successfully completed the build out of 46 land mobile radio sites in 2005 and an additional 32 in 2006. Increased the number of users on the system from 3000 in 2005 to 10,000 and added the Northern zone to the ALMR system.
- Upgraded the SATS microwave network on the Kenai Peninsula from analog to digital.
- Banking Web Services, Electronic Funds Transfer, and Credit Card transactions have doubled in the last year and continue to see a steady growth. New clients are embracing this technology as fast as eCommerce sites are being deployed.
- Successfully managed statewide Information Technology Plan for all departments in the Executive Branch and preparing an ETS IT Plan for FY08.
- Continued to improve virus protection on statewide email system to add protection against unsolicited bulk email (SPAM).
- Continuing to complete the Network Security Initiative projects that address issues identified in the US CERT report on network security deficiencies in the State of Alaska Wide Area Network. Over \$5 million in secure network routers were procured and 75% have been deployed across Alaska. All but three departments have made progress implementing the Cisco Security Agent (CSA) software on their desktops and servers – 60-70% are complete. The DMZ environments have been built in Juneau and Anchorage with plans to move all public facing servers behind these secure environments.
- Provided telephone upgrades for State agencies included three additional sites with 120 staff migrated to the legacy VoIP system, 25 new small phone systems, and data & phones for 30 office moves.
- Reduced number of WAN network and phone outages, reduced duration per outage and improved response times for service.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Priority:

1- Core Services to State Agencies:

- Personnel
- Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission

Office of Administrative Hearings

Contact Information

Commissioner: Kevin Brooks, Acting
Phone: (907) 465-2200
Fax: (907) 465-2135
E-mail: Kevin_Brooks@ admin.state.ak.us

**Administrative
Services Director:** Eric Swanson
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: Eric_Swanson@ admin.state.ak.us

Department Budget Summary by RDU

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Special Systems	1,636.9	0.0	0.0	1,636.9	1,853.1	0.0	0.0	1,853.1	1,953.1	0.0	0.0	1,953.1
Non-Formula Expenditures												
Centralized Admin. Services	31,378.4	348.4	49,646.8	81,373.6	32,620.0	529.1	52,693.9	85,843.0	302,600.8	560.9	56,227.2	359,388.9
Leases	5,085.5	0.0	38,483.1	43,568.6	5,091.8	0.0	40,597.6	45,689.4	5,102.0	0.0	42,437.1	47,539.1
State Owned Facilities	1,122.4	0.0	7,010.2	8,132.6	1,320.2	0.0	8,362.0	9,682.2	677.4	0.0	11,292.9	11,970.3
Admin State Facilities Rent	368.4	0.0	0.0	368.4	552.6	0.0	70.2	622.8	1,349.2	0.0	70.2	1,419.4
Enterprise Technology Services	3,000.0	0.0	26,866.0	29,866.0	4,659.6	1,700.0	36,089.4	42,449.0	4,659.6	1,700.0	37,917.1	44,276.7
Information Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0
Public Communications Services	3,991.4	0.0	460.1	4,451.5	3,873.5	0.0	1,223.7	5,097.2	3,873.5	0.0	1,223.7	5,097.2
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Risk Management	0.0	0.0	24,871.7	24,871.7	0.0	0.0	37,867.3	37,867.3	0.0	0.0	37,944.3	37,944.3
AK Oil & Gas Conservation Comm	147.2	124.8	4,108.4	4,380.4	927.8	133.5	4,781.8	5,843.1	19.2	133.5	5,251.5	5,404.2
Legal & Advocacy Services	31,280.5	68.0	545.3	31,893.8	32,595.4	52.5	954.1	33,602.0	36,122.0	52.6	954.6	37,129.2
Violent Crimes Comp Board	507.2	391.7	726.8	1,625.7	466.7	409.9	782.4	1,659.0	214.4	410.1	1,067.6	1,692.1
Alaska Public Offices Comm	701.4	0.0	0.0	701.4	904.9	0.0	0.0	904.9	956.2	0.0	0.0	956.2
Division of Motor Vehicles	0.0	358.4	12,095.3	12,453.7	0.0	0.0	11,902.3	11,902.3	0.0	0.0	13,109.1	13,109.1
General Srvcs Facilities Maint.	0.0	0.0	0.0	0.0	0.0	0.0	39.7	39.7	0.0	0.0	39.7	39.7
ITG Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0
Totals	79,319.3	1,291.3	164,813.7	245,424.3	84,965.6	2,825.0	195,442.4	283,233.0	357,627.4	2,857.1	207,613.0	568,097.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
1002 Federal Receipts	942.9	2,295.9	2,296.2
1004 General Fund Receipts	76,672.5	82,199.3	354,569.9
1005 General Fund/Program Receipts	1,021.7	1,061.0	1,137.8
1007 Inter-Agency Receipts	88,109.2	105,278.6	109,573.5
1017 Benefits Systems Receipts	17,307.0	17,735.3	18,088.2
1023 FICA Administration Fund Account	164.9	174.8	198.6
1029 Public Employees Retirement System Fund	5,771.0	6,459.7	7,030.1
1033 Surplus Property Revolving Fund	348.4	529.1	560.9
1034 Teachers Retirement System Fund	2,163.7	2,708.0	2,939.5
1037 General Fund / Mental Health	1,625.1	1,705.3	1,919.7
1040 Real Estate Surety Fund		0.1	0.1
1042 Judicial Retirement System	50.4	31.1	32.4
1045 National Guard & Naval Militia Retirement System	109.6	114.4	125.1
1050 Permanent Fund Dividend Fund	113.4		
1061 Capital Improvement Project Receipts	313.8	372.3	407.4
1081 Information Services Fund	26,866.0	36,089.4	37,921.3
1092 Mental Health Trust Authority Authorized Receipts	75.1	106.1	106.1
1108 Statutory Designated Program Receipts	458.9	1,405.2	1,405.7
1147 Public Building Fund	6,409.0	7,453.0	10,282.3
1156 Receipt Supported Services	12,066.5	11,937.0	13,165.8
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,108.4	4,795.0	5,269.3
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	726.8	782.4	1,067.6
Totals	245,424.3	283,233.0	568,097.5

Position Summary

Funding Sources	FY2007 Management Plan	FY2008 Governor
Permanent Full Time	1,026	1,029
Permanent Part Time	28	27
Non Permanent	30	27
Totals	1,084	1,083

FY2008 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Microsoft Directory and Messaging Project Phase 2	0	0	1,795,000	1,795,000
Information Technology Systems Security	0	0	6,040,000	6,040,000
Public Building Fund Facilities Deferred Maintenance	0	0	2,500,000	2,500,000
License Plates, Tabs and Manuals	0	0	650,000	650,000
Department Total	0	0	10,985,000	10,985,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	84,965.6	2,825.0	195,442.4	283,233.0
Adjustments which will continue current level of service:				
-Centralized Admin. Services	-19,216.9	0.0	-1.1	-19,218.0
-Leases	0.0	0.0	0.1	0.1
-State Owned Facilities	-693.7	0.0	0.1	-693.6
-Enterprise Technology Services	0.0	0.0	0.5	0.5
-Risk Management	0.0	0.0	0.2	0.2
-AK Oil & Gas Conservation Comm	-908.6	-19.1	3.9	-923.8
-Legal & Advocacy Services	55.4	0.0	-56.6	-1.2
-Violent Crimes Comp Board	-254.6	0.0	254.8	0.2
-Alaska Public Offices Comm	-137.4	0.0	0.0	-137.4
-Division of Motor Vehicles	0.0	0.0	0.2	0.2
Proposed budget increases:				
-Centralized Admin. Services	289,197.7	31.8	3,534.4	292,763.9
-Leases	10.2	0.0	1,839.4	1,849.6
-State Owned Facilities	50.9	0.0	2,930.8	2,981.7
-Admin State Facilities Rent	796.6	0.0	0.0	796.6
-Special Systems	100.0	0.0	0.0	100.0
-Enterprise Technology Services	0.0	0.0	1,827.2	1,827.2
-Risk Management	0.0	0.0	76.8	76.8
-AK Oil & Gas Conservation Comm	0.0	19.1	465.8	484.9
-Legal & Advocacy Services	3,471.2	0.1	57.1	3,528.4
-Violent Crimes Comp Board	2.3	0.2	30.4	32.9
-Alaska Public Offices Comm	188.7	0.0	0.0	188.7
-Division of Motor Vehicles	0.0	0.0	1,206.6	1,206.6
FY2008 Governor	357,627.4	2,857.1	207,613.0	568,097.5